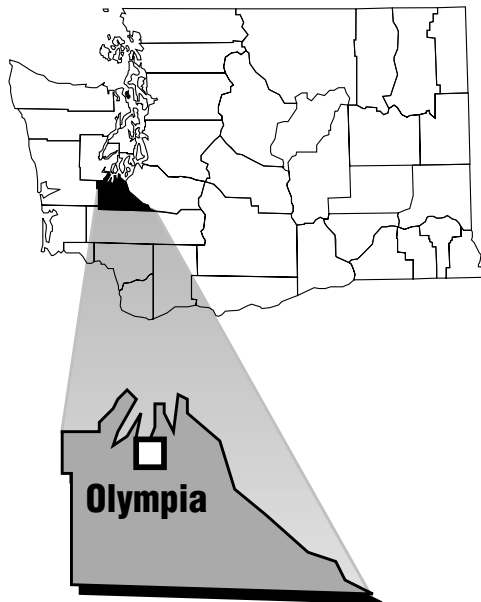


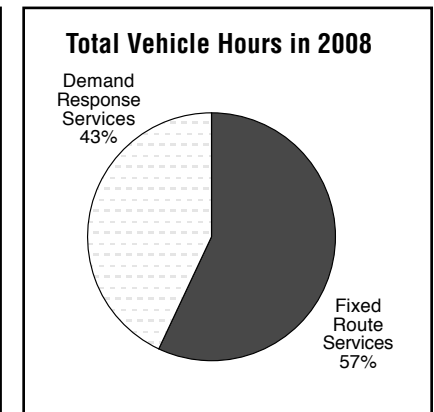
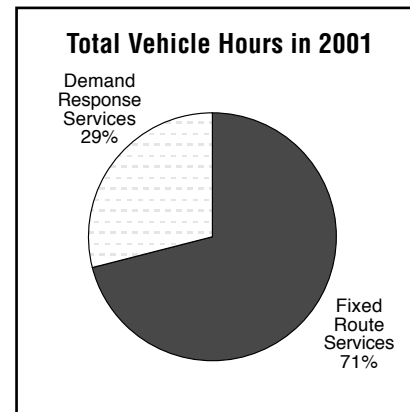
**Michael Harbour**  
**General Manager**

P.O. Box 659  
Olympia, Washington 98507-0659  
(360) 786-8585  
Internet Home Page: <http://www.intercitytransit.com>



## System Snapshot

- Operating Name: Intercity Transit (IT)
- Service Area: Countywide, Thurston County
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member Transit Authority with one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.3% sales and use tax approved in September 1980.
- Types of Service: 26 fixed routes, Dial-A-Lift service for persons with disabilities who cannot use fixed route service, and vanpools
- Days of Service: Weekdays, generally between 6:00 a.m. and 11:00 p.m.; Saturdays and Sundays, generally between 8:00 a.m. and 8:30 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Lift.



### Current Operations

IT operates fixed routes Mondays through Fridays as follows:

- Two small city-suburban commuter routes (Olympia/Lakewood/Tacoma).
- One small city-suburban intercity route (Olympia/Lakewood/Tacoma).
- Seventeen small city local routes (Olympia/Lacey/Tumwater urbanized area).
- Three rural local routes (Rochester, Tenino, and Rainier/Yelm).
- Three rural intercity routes (Olympia/Rochester, Olympia/Tenino, and Olympia/Yelm).

IT does not operate rural local routes, six small city local routes, or small city-suburban routes on Saturdays. IT operates nine small city local routes on Sundays.

IT provides Dial-A-Lift services to persons with disabilities at all times fixed routes operate.

IT is the lead agency for Commute Trip Reduction in Thurston County. Intercity Transit operates a vanpool program with 72 vans.

### Revenue Service Vehicles

Fixed Route — 43 (33 coaches and 10 minibuses) total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Dial-A-Lift — 24 total, all ADA accessible, age ranging from 1994 to 2000.

Vanpool — 75 total, one equipped with wheelchair lift and including two leased, age ranging from 1992 to 2001.

### Facilities

A 66,000 square foot facility with two buildings houses Intercity Transit's administration, operations, and maintenance functions on Pattison Street, Olympia. Revenue vehicle parking also is on the 7-acre site.

There are two transit centers within IT's service area, each with 12 bus bays bicycle racks and lockers: the downtown Olympia Transit Center and the Lacey Transit Center. In addition, IT has seven other transfer locations throughout the county, including the Lacey-Olympia Amtrak station.

IT has 150 covered bus shelters along its routes.

### Intermodal Connections

Intercity Transit maintains Centennial Station, the Amtrak depot, and provides it with fixed route service.

IT connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center, and with Pierce Transit and Sound Transit at Lakewood and in downtown Tacoma.

IT provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. IT operates a pass program with a local high school on one fixed route, and adjusts mid-afternoon service for a middle school. IT also operates a pass program with South Puget Sound Community College.

There are currently six park and ride lots in Thurston County; four have bus shelters.

## 2001 Achievements

- Objectives met:
  - Worked with City of Olympia to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
  - Raised the basic fare 15 cents.
  - Implemented route deviation service in south Thurston County on a six-month trial basis.
  - Purchased eight replacement fixed route minibuses.
  - Purchased six expansion and three replacement vanpool vans.
- Other:
  - Adjusted service as a result of earthquake.
  - Began Village Vans service funded by Job Access/Reverse Commute grant.

## 2002 Objectives

- Continue work with City of Olympia to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
- Eliminate routes funded by state Department of General Administration and the City of Olympia.
- Consider reduction in service area boundary.
- Terminate route deviation service in south Thurston County due to reduction in service area boundary.
- Purchase nine replacement Dial-A-Lift minibuses.
- Purchase five expansion and 11 replacement vanpool vans.

## Long-range (2003 through 2008) Plans

- Expand Dial-A-Lift services to meet service requests.
- Implement 30 percent service reduction in 2004.
- Reduce fixed route fleet from 43 vehicles to 38 vehicles in 2008; replace ten fixed route buses and eight minibuses.
- Add 33 and replace 75 vanpool vans.
- Replace 15 Dial-A-Lift and add three Dial-A-Lift minibuses.
- Replace personal computers and support system as needed.
- Update mobile radio system.
- Construct East Lacey Park and Ride lot.
- Seek voters' approval of increase in transit sales tax.

## Intercity Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	202,700	207,355	<b>210,200</b>	1.37%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	199,531	127,402	<b>121,346</b>	-4.75%	118,000	118,000	83,000	83,000
Total Vehicle Hours	209,676	132,638	<b>126,919</b>	-4.31%	124,000	124,000	87,000	87,000
Revenue Vehicle Miles	3,027,264	1,785,698	<b>1,669,702</b>	-6.50%	1,630,000	1,630,000	1,141,000	1,141,000
Total Vehicle Miles	3,210,413	1,899,523	<b>1,820,740</b>	-4.15%	1,777,000	1,777,000	1,244,000	1,244,000
Passenger Trips	3,591,866	2,778,722	<b>2,508,941</b>	-9.71%	2,258,000	2,303,000	1,912,000	329,000
Diesel Fuel Consumed (gallons)	559,360	366,272	<b>349,455</b>	-4.59%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,104	1,296	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	7	<b>9</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	217.0	138.0	<b>138.5</b>	0.36%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,953,261	\$7,757,205	<b>\$9,337,819</b>	20.38%	\$9,708,000	\$9,876,000	\$6,813,000	\$7,566,000
Farebox Revenues	\$1,635,265	\$1,487,497	<b>\$1,422,019</b>	-4.40%	\$1,321,000	\$1,300,000	\$1,357,000	\$1,557,000

#### Demand Response Services

Revenue Vehicle Hours	52,229	42,090	<b>45,784</b>	8.78%	48,000	49,000	51,000	58,000
Total Vehicle Hours	56,335	45,398	<b>51,469</b>	13.37%	53,000	55,000	57,000	65,000
Revenue Vehicle Miles	688,205	631,066	<b>585,326</b>	-7.25%	608,000	631,000	654,000	745,000
Total Vehicle Miles	773,840	689,219	<b>638,087</b>	-7.42%	663,000	688,000	712,000	812,000
Passenger Trips	145,769	113,796	<b>116,497</b>	2.37%	121,000	126,000	130,000	148,000
Diesel Fuel Consumed (gallons)	78,310	68,402	<b>69,233</b>	1.21%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,637	1,174	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	5	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	76.2	52.0	<b>53.0</b>	1.92%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,154,286	\$4,478,099	<b>\$3,464,135</b>	-22.64%	\$3,568,000	\$3,573,000	\$3,894,000	\$4,963,000
Farebox Revenues	\$57,527	\$30,419	<b>\$46,599</b>	53.19%	\$48,000	\$50,000	\$52,000	\$59,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	706,051	841,830	<b>1,077,700</b>	28.02%	<i>1,163,000</i>	<i>1,249,000</i>	<i>1,334,000</i>	<i>1,505,000</i>
Total Vehicle Miles	714,572	865,732	<b>1,121,640</b>	29.56%	<i>1,248,000</i>	<i>1,341,000</i>	<i>1,434,000</i>	<i>1,620,000</i>
Passenger Trips	195,636	230,244	<b>243,432</b>	5.73%	<i>271,000</i>	<i>291,000</i>	<i>311,000</i>	<i>352,000</i>
Vanpool Fleet Size	61	66	<b>72</b>	9.09%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	52	58	<b>63</b>	8.62%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	53,642	64,793	<b>64,090</b>	-1.08%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	2	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	1.8	2.0	<b>2.0</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$271,850	\$361,998	<b>\$311,078</b>	-14.07%	<i>\$320,000</i>	<i>\$330,000</i>	<i>\$338,000</i>	<i>\$374,000</i>
Vanpooling Revenue	\$210,918	\$305,325	<b>\$326,922</b>	7.07%	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>

## Intercity Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$7,679,853	\$8,041,630	<b>\$8,568,916</b>	6.56%	<i>\$8,531,000</i>	<i>\$8,330,000</i>	<i>\$8,647,000</i>	<i>\$10,039,000</i>
MVET	\$7,194,916	\$4,785,089	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$2,763,000	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$1,692,792	\$1,517,916	<b>\$1,468,618</b>	-3.25%	<i>\$1,369,000</i>	<i>\$1,350,000</i>	<i>\$1,409,000</i>	<i>\$1,616,000</i>
Vanpooling Revenue	\$210,918	\$305,325	<b>\$326,922</b>	7.07%	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>
Federal Section 5307 Operating	\$842,000	\$841,938	<b>\$357,172</b>	-57.58%	<i>\$2,330,000</i>	<i>\$1,410,000</i>	<i>\$1,410,000</i>	<i>\$1,618,000</i>
State Operating Grants	\$212,764	\$0	<b>\$0</b>	0.0%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$494,050	\$942,815	<b>\$734,219</b>	-22.12%	<i>\$702,000</i>	<i>\$578,000</i>	<i>\$332,000</i>	<i>\$475,000</i>
Total Annual Revenues	\$18,327,293	\$19,197,713	<b>\$11,455,847</b>	-40.33%	<i>\$13,259,000</i>	<i>\$11,995,000</i>	<i>\$12,125,000</i>	<i>\$14,075,000</i>
<b>Annual Operating Expenses</b>	\$16,379,397	\$12,597,302	<b>\$13,113,032</b>	4.09%	<i>\$13,596,000</i>	<i>\$13,779,000</i>	<i>\$11,045,000</i>	<i>\$12,903,000</i>
<b>Other Expenses</b>	\$0	\$0	<b>\$197,172</b>	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$0	<b>\$569,664</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$74,102	<b>\$0</b>		<i>\$1,509,000</i>	<i>\$646,000</i>	<i>\$2,889,000</i>	<i>\$3,399,000</i>
Federal Section 5307 Capital Grants	\$207,890	\$165,784	<b>\$734,177</b>		<i>\$0</i>	<i>\$1,760,000</i>	<i>\$0</i>	<i>\$0</i>
State Capital Grants	\$44,346	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other Contributions	\$0	\$0	<b>\$22,439</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Unrestricted Cash and Investments	\$897,663	\$434,893	<b>\$325,960</b>		<i>\$792,000</i>	<i>\$1,455,000</i>	<i>\$1,881,000</i>	<i>\$1,251,000</i>
Total Capital Purchases	\$1,149,899	\$674,779	<b>\$1,652,240</b>	144.86%	<i>\$2,301,000</i>	<i>\$3,861,000</i>	<i>\$4,770,000</i>	<i>\$4,650,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$229,790	\$7,218,662	<b>\$4,950,404</b>	-31.42%	<i>\$3,747,000</i>	<i>\$462,000</i>	<i>\$344,000</i>	<i>\$373,000</i>
Working Capital	\$4,080,000	\$3,192,000	<b>\$3,326,000</b>	4.20%	<i>\$3,399,000</i>	<i>\$3,445,000</i>	<i>\$2,761,000</i>	<i>\$3,226,000</i>
Totals	\$4,309,790	\$10,410,662	<b>\$8,276,404</b>	-20.50%	<i>\$7,146,000</i>	<i>\$3,907,000</i>	<i>\$3,105,000</i>	<i>\$3,599,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Medians	Intercity Transit	Small City Medians
Fares/Operating Cost	15.23%	9.89%	1.35%	2.57%
Operating Cost/Passenger Trip	\$3.72	\$3.40	\$29.74	\$11.14
Operating Cost/Revenue Vehicle Mile	\$5.59	\$5.76	\$5.43	\$3.96
Operating Cost/Revenue Vehicle Hour	\$76.95	\$78.03	\$75.66	\$52.17
Operating Cost/Total Vehicle Hour	\$73.57	\$74.45	\$67.31	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	95.61%	95.42%	88.95%	90.07%
Revenue Vehicle Hours/FTE	876	917	864	848
Revenue Vehicle Miles/Revenue Vehicle Hour	13.76	13.94	12.78	13.09
Passenger Trips/Revenue Vehicle Hour	20.7	22.8	2.5	3.5
Passenger Trips/Revenue Vehicle Mile	1.50	1.61	0.20	0.23